

Ketcham Elementary School				
Preliminary Budget Allocation SY 10-11			School type: Designation:	Elem Reg
Enrollment			Notes	
Total Student Enrollment	266			Total enrollment for entire school
Special Education	16			
ELL	1			
F&R Lunch	235			
SY 10-11 Allocation			Notes	
Local Funding			\$2,357,659	Funding generated through a combination of core positions and student enrollment
Special Education			\$84,026	Required teachers and Aides to meet student needs
ELL			\$3,819	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,445,505	
Title I - EAZ			\$120,671	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,237	
Title II - Professional Development			\$6,475	
Subtotal, Federal Funds			\$129,383	
Total Allocation			\$2,574,888	Includes all revenue sources
Core Staffing			FTE (F/T) FTE (P/T)	Notes
Principal	1		\$138,710	
Special Education Coordinator	1	0	\$99,984	
Art Teacher	0	0.5	\$42,013	
Music Teacher	0	0.5	\$42,013	
Physical Education Teacher	0	0.5	\$42,013	
Special Education Teacher	1		\$84,026	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	1	0	\$84,026	
Social Worker/Counselor	1	0	\$84,026	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		7	\$237,174	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$1,039,810	Dollar equivalent of core staffing. These positions cannot be changed.
Flexible Funds			\$1,535,078	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
Centrally-Funded Positions			FTE	Notes
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	0.3			
Speech Language Pathologist - Central	0.2			
Occupational Therapist	0.2			
Physical Therapist	0.0			

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		29			
PK		40			
K		41			
1		37			
2		39			
3		29			
4		26			
5		25			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		266			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		1			
Grand Total		1			